

OFFICE OF PERSONNEL

FY85 CAPABILITY STATEMENT

The Office of Personnel (OP) FY85 Base Level funding provides for a recruitment and processing capability that can meet Agency attrition up to 7%, plus a moderate increase in the size of the Agency work force. Emphasis has been placed on establishing a more realistic, shortened processing time for applicants. This process requires intensive security and medical screening, upfront testing, improved tracking capability through the Case Processing and Evaluation Reports system (CAPER), and a quicker response time to applicants. However, neither the manpower nor the funding is available in the Base Level to fully accomplish this goal. Funding has been included in a New Initiative Applicant Tracking package to alleviate these problem areas which includes positions and PT/FTE for the establishment of the Pre-Initiation Screening Unit; clerical positions and word processing stations to handle the increased correspondence workload of Correspondence & Applicant Records Branch (CARB) and the Career Training Staff (CTS); and a position for the CAPER data base manager as well as an expansion of CAPER to include the Office of Security (OS) and the Office of Medical Services (OMS).

The recruitment system will be geared towards an aggressive nationwide program that, combined with other recruitment sources, is expected to generate 800 to 1,600 resumes and employment inquiries weekly. A considerably greater portion of OP's advertising funds needs to be directed toward the specially-skilled Career Trainee (CT) candidate. More dollars of Base Level funding could be aimed at the CT recruitment effort. However, the offset would be detrimental in attracting other scarce-skill applicants such as telecommunications specialists and electrical engineers. The New Initiative Applicant Tracking package includes an additional \$150,000 for CT advertisements.

In compliance with Federal regulations the Office of Personnel is tasked with providing services to its handicapped employees which includes providing special equipment such as telephones, braille texts, and the services of deaf interpreters. In recent years the program has gained momentum and OP can provide only limited services with Base Level funding. Additional resources are needed from New Initiative funding to service all of the requests received by the Handicap Program.

The Special Programs elements of the Office of Personnel direct their efforts towards employee benefits and services programs, retirement-related activities, and personal services contracting. The Office is able to carry out several key statutory benefit programs including: CIARDS, the Federal Health Benefits Act, the Federal Employees Compensation Act (FECA), the Federal Employees Group Life Insurance Program (FEGLI), and the benefit and allowances provisions of the Intelligence Authorization Act of 1981.

Recent changes in the retirement program and former spouse legislation along with the increased number of employees retiring covertly has had a noticeable impact on the activities of Retirement Affairs Division (RAD). Base Level staffing of RAD cannot adequately handle the increased workload in a timely manner. Two additional positions requested in the New Initiative level are required.

Insurance Branch will continue to offer a complete insurance program of health, life and special purpose insurance including the statutory benefits set forth under the Federal Health Benefits Act and FEGLI. With Base level funding IB will continue its operations with hand posting and manual reconciliations of its [] checking accounts, [] and an annual cash flow of over [] dollars. With the ever-increasing utilization of health benefits and guaranteed increases in the already substantial cash flow, it will become increasingly difficult to effectively control and monitor the monetary functions associated with the Branch's activities. This will virtually become impossible to do with Base Level resources. The FY85 New Initiative provides funding for a viable automated accounting and claims adjudication system and a data base position to handle the interface between PERINSUR and the proposed accounting system.

Rapid and accurate processing of sensitive FECA claims is hampered by not having a secure voice link with the Office of Workers' Compensation (OWCP). Open telephone lines are of limited utility because of security considerations. Letters are secure but very restrictive for free dialogue and personal visits are excessively time-consuming. New Initiative funding provides for a secure line to OWCP and will allow a quicker settlement of FECA claims.

Central Processing Branch will continue to provide assistance to employees processing for PCS assignments and TDY travel and and reimburse applicants in a most expeditious manner. However, with the present office layout there is the danger of security compromises between uncleared invitees, Agency travelers under [] The elimination of these problems can only be accomplished by redefining the work space and purchasing modular furniture equipped with sound barriers with funding contained in a New Initiative package.

The Protocol Branch (PB), which has been in existence for two years and which provides direct support to the DCI and DDCI, has experienced a significant increase in its workload and continues to take on added responsibilities. The Branch is not staffed with the clerical support it needs and the officers are forced to perform many of the clerical/secretarial functions themselves, causing them to allot a lesser portion of time for their own responsibilities. Although the Branch provides a high level of service, two clerical positions contained in New Initiative funding will allow PB to service the Agency more efficiently.

In the area of Policy, Analysis & Evaluation, the Office of Personnel is able to evaluate new and existing positions, conduct comprehensive position classification surveys, make recommendations on position management matters, and develop position classification standards and benchmarks through Position Management and Compensation Division (PMCD). However, insufficient resources are contained in the FY85 Base Level to correct the shortfall of an increasingly non-competitive Agency compensation system for high-tech and scarce-skill employees. This can best be corrected by utilizing a three-person Compensation, Classification and Pay Unit to analyze the current system's shortfalls and to devise means for overcoming present deficiencies. Funding for this unit is contained in New Initiative funding.

OP's Human Resources Planning Staff will continue to conduct long-range personnel planning, study personnel movement in the Agency including accessions, separations, and promotions, and provide jurimetric support. However, the Base Level provides only a modest capability to do long-term manpower planning. By FY85 HRPS will have been faced with replacing 80% of its officers within a two-year period. At a time when the significance of the Staff's quantitative analysis products is growing, it is particularly important that OP build and maintain alternative modeling and forecasting techniques. To ensure that OP can continue to provide its analytical capabilities in FY85 New Initiative funding for consultants with special talents is required. In addition, in order to provide an enhanced level of statistical support requested by OGC and to provide full jurimetric capabilities, five staff positions are needed which cannot be established with Base Level funds.

A myriad of services are provided to the Agency through OP's Information Division (ID). These activities include providing accurate and accessible personnel records required by Statute and Executive Order in support of Agency policy and operations; developing, controlling, and enhancing the integrated and automated personnel data base, analyzing individual qualifications of Agency employees and providing special reports, studies and analyses in support of Agency management requirements.

With the impending move of Transactions and Records Branch (TRB) to the outlying area, delays will be experienced in continuing to provide the Agency with one-day service on routine requests for Official Personnel Files. Base Level manpower and funding do not allow for the purchase of special equipment and the establishment of a courier position to service customer requests. New initiative funding will alleviate this foreseen problem and also provide for better Central File Section (CFS) control of official personnel records throughout the Agency.

Presently the servicing of special reports, studies and analyses for Agency managers is adequate but could be more beneficial if special graphics equipment was procured. Delays in response time would be eliminated as well as the need to reinput data to other systems now necessary to get printed charts and graphs. Funding beyond the Base Level is necessary to purchase a graphics terminal and color plotter in support of management studies.

In recent years the Agency has seen the development of the Personnel Resources Information Management System (PRIM). Additional manpower is required to handle the increased tasking associated with the development of this system and to fully utilize this enhanced personnel data base. New Initiative funding allows for the establishment of one position as PRIM data base manager.

The Policy and Programs Staff of PA&E continues to monitor and evaluate the effectiveness of the Agency personnel management system, develops and recommends policies, programs and procedures to improve the personnel management system, reviews and analyzes new legislation and proposed changes in existing legislation, Executive Orders, and OMB/OPM directives and implements Agency personnel programs. A continued high level of services will be provided in FY85. However, to keep current with the paperflow through this staff as well as all of the other PA&E staffs, increased word-processing capability must be given serious consideration if reports and studies are to be provided on a timely basis. With present word processing capabilities there is a steady backlog of typing which increases the response time to customers. Six additional work stations are necessary to eliminate this continuous backlog. Base level funding does not provide for the acquisition of enhanced word-processing capability in FY85.

Between FY80 and FY82, the Office of Personnel has expanded its staffing complement by 30 positions with no corresponding increase in the Career Management Office to handle the processing and placement of these new employees. In addition, the OP Career Service has been tasked with providing adequate training, both formal and on-the-job, to a number of personnel to fill these new positions. As the Agency's ceiling continues to increase, this task gets more difficult. FY85 Base Level funding provides for a very minimal degree of formal training and does not allow

for an extensive degree of on-the-job training which is an imperative requirement for certain critical assignments. To provide for adequate Career Management of OP careerists, which includes the support necessary to process actions in a timely manner, prepare panel materials and assist in the establishment of an automated career management system, as well as allow for the flexibility of selecting and training for assignments enhanced funding is required.

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PA - Previously Approved
RC - Requested Change
RR - Revised Request

SECRET
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DCI

Category GENSUP
Consolidated Expenditure Center SUPSER
Expenditure Center Office of Personnel (OP)
Ongoing Initiative Number n/a

Page 1 of 1 for this Initiative

Initiative Name: _____

_____ FY _____ FY _____ FY _____ FY _____ FY _____ FY _____ FY _____

(PA) Dollars

Not applicable to the Office of Personnel

Positions

(RC) Dollars

Positions

(RR) Dollars

Positions

Description/Benefits, Status Report, Justification, and Reason(s) for Change should be addressed in separate paragraphs below.

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Directorate	DCI
Category	GENSUP
Consolidated Expenditure Center	SUPSER
Expenditure Center	Office of Personnel
New Initiative Number	N01

NEW INITIATIVE-CPB-5
(Submit for Each New Initiative)
(Thousands of Then-Year Dollars)

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Directorate	DCI
Consolidated Expenditure Center	GENSUP
Expenditure Center	SUPSER
Office of Personnel	
New Initiative Number	NØ3

NEW INITIATIVE-CPB-5
(Submit for Each New Initiative)
(Thousands of Then-Year Dollars)

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Directorate DCI

Expenditure Center Office of Personnel

EXPLANATION OF CHANGES BY SUBJECT CLASS

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Directorate DCI
Expenditure Center Office of
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JUSTIFICATION BY SUBOBJECT CLASS



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Directorate NCI
Expenditure Center Office of Personnel

JUSTIFICATION BY SUBOBJECT CLASS

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Directorate _____ DCI

Expenditure Center Office of Personnel

JUSTIFICATION BY SUBOBJECT CLASS

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Expenditure Center Office of Personnel

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JUSTIFICATION BY SUBOBJECT CLASS

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JUSTIFICATION BY SUBOBJECT CLASS

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2400 Printing and Reproduction

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JUSTIFICATION BY SUBOBJECT CLASS

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2500 Other Services

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JUSTIFICATION BY SUBOBJECT CLASS

2600 Supplies and Materials

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JUSTIFICATION BY SUBOBJECT CLASS

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RESEARCH AND DEVELOPMENT

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EXTERNAL ANALYSIS SCHEDULE

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